

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
Personal Services	3,450	6,300	6,300	6,300	9,750	12,600	2,850	29.23 %
Operating Expenses	63,263	62,869	64,108	64,108	126,132	128,216	2,084	1.65 %
<b>Total Costs</b>	<b>\$66,713</b>	<b>\$69,169</b>	<b>\$70,408</b>	<b>\$70,408</b>	<b>\$135,882</b>	<b>\$140,816</b>	<b>\$4,934</b>	<b>3.63 %</b>
General Fund	66,713	69,169	70,408	70,408	135,882	140,816	4,934	3.63 %
<b>Total Funds</b>	<b>\$66,713</b>	<b>\$69,169</b>	<b>\$70,408</b>	<b>\$70,408</b>	<b>\$135,882</b>	<b>\$140,816</b>	<b>\$4,934</b>	<b>3.63 %</b>

**Program Description**

The Board of Regents program provides secretarial support, travel, and per diem for the Board of Regents. The Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System under Article X, Section 9, Montana Constitution, and 20-25-301, MCA.

**Program Highlights**

<p><b>Board of Regents Program Major Budget Highlights</b></p>
<ul style="list-style-type: none"> <li>• The executive budget includes increased operating expenditures in the 2017 biennium for board per diem and mileage reimbursement</li> </ul>

**Program Discussion -**

The following highlights the differences between the FY 2015 appropriations as shown in the main table and the FY 2015 legislative appropriations used for purposes of the budget base.

There are no differences between FY 2015 Legislative Appropriation and FY 2015 as implemented by the executive.

*Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation*

Actual FY 2014 expenditures are \$2,455 less than the FY 2015 Legislative Appropriation. The primary reason for the difference is remaining unspent biennial budget appropriation in FY 2014.

**Funding**

The following table shows proposed program funding by source from all sources of authority.

Commissioner of Higher Ed, 13-Board of Regents Administration Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	140,816	0	0	140,816	100.00 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$140,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,816</b>		

The Board of Regents Administration Program is funded exclusively with general fund authority.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	69,169	69,169	138,338	98.24 %	69,169	69,169	138,338	98.24 %
PL Adjustments	1,239	1,239	2,478	1.76 %	1,239	1,239	2,478	1.76 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$70,408</b>	<b>\$70,408</b>	<b>\$140,816</b>		<b>\$70,408</b>	<b>\$70,408</b>	<b>\$140,816</b>	

**Present Law Adjustments -**

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	0	0	0	0	0.00	0	0	0	0
DP 99 - LEG. Present Law	0.00	1,239	0	0	1,239	0.00	1,239	0	0	1,239
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$1,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,239</b>	<b>0.00</b>	<b>\$1,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,239</b>

DP 98 - LEG. Personal Services Present Law -

There are no personal service adjustments.

DP 99 - LEG. Present Law -

The executive proposes an increase in general fund support over the 2017 biennium for per diem expense at the original budgeted amount for the Board of Regent members and increase the budget for mileage reimbursement.

**LFD  
COMMENT**

2017.

The per diem is calculated based on 7 regents attending 6 meetings per year that run for 3 days at a rate of \$50 per day (7x6x3x50=\$6,300/year). In the FY 2014 base budget \$3,450 was spent, so the budget request is for \$2,850 (\$6,300-\$3,450=\$2,850). Mileage is estimated to increase by \$845 in FY 2016 and FY